

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Tippecanoe School Corp (7865)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$37,676,157	\$43,865,742	\$40,507,742	\$40,239,032	6.8%	-7%	34.06%
	Payments to Other Governmental Units Within State	\$4,001,741	\$3,378,726	\$3,422,687	\$3,676,528	-8.1%	7.4%	3.11%
	Instruction, Related Technology	\$1,765,162	\$1,800,719	\$1,650,952	\$2,110,705	19.6%	27.8%	1.79%
	Learning Disability	\$1,452,987	\$1,710,367	\$1,651,065	\$1,686,155	16.0%	2.1%	1.43%
	Vocational Education	\$1,488,572	\$1,513,639	\$1,532,760	\$1,493,311	.3%	-2.6%	1.26%
	Textbooks for Rent or Resale	\$1,449,692	\$91,128	\$589,269	\$1,487,028	2.6%	152.4%	1.26%
	Gifted And Talented	\$1,085,989	\$1,228,442	\$1,250,117	\$1,290,235	18.8%	3.2%	1.09%
	Mental Disabilities	\$679,546	\$1,042,503	\$903,015	\$962,606	41.7%	6.6%	.81%
	Physical Impairment	\$730,433	\$730,469	\$614,904	\$727,022	-5%	18.2%	.62%
	Library/Media Services	\$1,823,227	\$1,913,338	\$918,754	\$723,020	-60.3%	-21.3%	.61%
	Emotional Disabilities	\$474,432	\$548,161	\$566,996	\$662,385	39.6%	16.8%	.56%
	Preventive Remediation	\$415,796	\$464,000	\$542,774	\$490,083	17.9%	-9.7%	.41%
	Improvement of Instruction	\$457,975	\$913,858	\$569,486	\$454,241	-8%	-20.2%	.38%
	Summer School Programs	\$882,901	\$923,288	\$633,795	\$393,644	-55.4%	-37.9%	.33%
	Other Regular Programs	\$235,663	\$263,497	\$218,435	\$218,704	-7.2%	.1%	.19%
	Culturally Different	\$112,477	\$148,380	\$184,273	\$171,565	52.5%	-6.9%	.15%
	Other Support Service, Instructional Staff	\$47,143	\$126,062	\$123,166	\$131,459	178.9%	6.7%	.11%
	Adult/Continuing Education Programs	\$304,161	\$284,972	\$246,198	\$80,861	-73.4%	-67.2%	.07%
	Remediation Testing	\$157,483	\$168,911	\$92,407	\$38,795	-75.4%	-58.0%	.03%
	Other Special Programs	\$27,452	\$35,277	\$28,237	\$24,763	-9.8%	-12.3%	.02%
	Other Vocational Education Programs	\$4,402	\$7,200	\$1,200	\$3,000	-31.9%	150.0%	.0%
	Total	\$55,273,393	\$61,158,677	\$56,248,230	\$57,065,142	3.2%	1.5%	48.30%
<u>Student Instructional Support</u>	Office of The Principal	\$4,949,922	\$4,999,678	\$4,582,930	\$4,517,204	-8.7%	-1.4%	3.82%
	Guidance Services	\$1,906,778	\$2,114,198	\$1,489,917	\$1,567,448	-17.8%	5.2%	1.33%
	Health Services	\$556,994	\$577,013	\$502,292	\$495,688	-11.0%	-1.3%	.42%
	Attendance and Social Work Services	\$9,809	\$3,559	\$457	\$17,862	82.1%	> 500%	.02%
	Other Support Services, School Administration	\$0	\$6,663	\$0	\$3,900	N/A	N/A	.0%
	Psychological Testing	\$10,547	\$6,629	\$8,334	\$320	-97.0%	-96.2%	.0%
	Total	\$7,434,050	\$7,707,740	\$6,583,930	\$6,602,421	-11.2%	.3%	5.59%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$10,585,493	\$10,386,984	\$9,531,343	\$10,042,967	-5.1%	5.4%	8.50%
	Student Transportation	\$6,719,255	\$7,005,762	\$7,965,730	\$6,882,935	2.4%	-13.6%	5.83%
	Food Services Operations	\$3,660,095	\$4,022,873	\$3,825,664	\$4,280,570	17.0%	11.9%	3.62%
	Executive Administration	\$857,819	\$866,707	\$881,949	\$848,530	-1.1%	-3.8%	.72%

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	Administrative Technology Services	\$239,350	\$455,827	\$457,120	\$464,973	94.3%	1.7%	.39%
	Fiscal Services	\$435,730	\$462,250	\$423,307	\$439,231	.8%	3.8%	.37%
	Board of Education	\$325,941	\$384,265	\$234,888	\$293,994	-9.8%	25.2%	.25%
	Personnel Services	\$283,001	\$276,803	\$249,306	\$202,696	-28.4%	-18.7%	.17%
	Other Food Services	\$0	\$0	\$36,343	\$180,383	N/A	396.3%	.15%
	Other Fiscal Services	\$58,206	\$28,061	\$29,010	\$33,172	-43.0%	14.3%	.03%
	Total	\$23,164,889	\$23,889,533	\$23,634,661	\$23,669,450	2.2%	.1%	20.03%
<i>Nonoperational</i>	Debt Services	\$13,730,918	\$15,189,729	\$17,646,582	\$18,596,413	35.4%	5.4%	15.74%
	Facilities Acquisition and Construction	\$6,844,442	\$4,053,339	\$7,872,442	\$7,271,121	6.2%	-7.6%	6.15%
	Building Acquisition, Construction and Improvements	\$3,903,103	\$11,425,830	\$5,489,978	\$3,903,171	.0%	-28.9%	3.30%
	Athletic Coaches	\$760,767	\$891,353	\$687,471	\$692,561	-9.0%	.7%	.59%
	Common School Fund	\$0	\$25,226	\$75,633	\$151,897	N/A	100.8%	.13%
	Building Acquisition, Construction and Improvement	\$39,400	\$300,325	\$91,316	\$120,680	206.3%	32.2%	.10%
	Community Recreation	\$38,279	\$27,809	\$17,567	\$29,826	-22.1%	69.8%	.03%
	Other Community Services	\$47,000	\$110,730	\$90,257	\$23,736	-49.5%	-73.7%	.02%
	Welfare Activities Services	\$16,165	\$18,059	\$16,832	\$17,158	6.1%	1.9%	.01%
	Nonprogramed Charges	\$0	\$2,985	\$1,380	\$0	N/A	-100.0%	.0%
	High School Band Uniforms	\$0	\$1,500	\$0	\$0	N/A	N/A	.0%
	Total	\$25,380,074	\$32,046,884	\$31,989,459	\$30,806,565	21.4%	-3.7%	26.08%
	Grand Total	\$111,252,406	\$124,802,834	\$118,456,280	\$118,143,577	6.2%	-3%	100.0%